

## **Program B: Special School Districts #1 Instruction**

Program Authorization: R.S. 17:1941-1958; P.L. 98-199

### **PROGRAM DESCRIPTION**

The Special School District #1 Instruction Program provides special education and related services to children with exceptionalities who are enrolled in state-operated programs, and provides appropriate educational services to eligible children enrolled in state operated mental health facilities.

The mission of the Instruction Program is to provide appropriate education and related services to eligible students based upon their individual needs.

The goal of the Instruction Program is to provide students in state-operated facilities with appropriate educational services based upon students' individual needs.

### **OBJECTIVES AND PERFORMANCE INDICATORS**

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2001-2002. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

1. (KEY) To maintain, in each type of facility, instructional/student and teacher/student ratios within 25% of the 1997-98 student level.

Strategic Link: Strategy 699 B.1.1 - To maintain, in each type of facility, instructional /student and teacher/student ratios within 25% of the 1997-98 student level.

Louisiana: Vision 2020 Link: Not applicable

Children's Cabinet Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs, and activities in this plan. There are corresponding funds, programs and activities in the Children's Cabinet budget.

Other Link(s): *This objective is associated with the Tobacco Settlement Funds through the Millennium Fund.*

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					AT RECOMMENDED BUDGET LEVEL FY 2001-2002
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	
K	Average number of students served	Not applicable <sup>1</sup>	800	750	750	770	770
K	Number of students per teacher in OMH facilities	5.5	4.11	4.0	4.0	5.5	5.5
K	Number of students per teacher in OCDD facilities	5	4.2	4	4	5	5
K	Number of students per teacher in DPS&C facilities	20	19.5	20.5	20.5	20	20.0
K	Number of students per instructional staff in OMH facilities	2	1.98	2	2	2	2
K	Number of students per instructional staff in OCDD facilities	1.3	1.28	1.2	1.2	1.3	1.3
K	Number of students per instructional staff in DPS&C facilities	11.3	8.98 <sup>2</sup>	10.5	10.5	11.3	11.3

<sup>1</sup> This was a new indicator added for FY 2000-2001; it did not appear under Act 10 of 1999 and has no performance standard for FY 1999-2000.

<sup>2</sup> Per the LaPAS database, the agency indicates that this variation is due to an increase in positions required as a result of the State Department of Education and Department of Corrections settlement with the Department of Justice.

2. (KEY) To maintain, in each type of facility, teachers as a percent of instructional staff at a level that exceeds 30%.

Strategic Link: Strategy 699 B.1.2 - To maintain, in each type of facility, teachers as a percent of instructional staff at a level that exceeds 30%.

Louisiana: Vision 2020 Link: Not applicable

Children's Cabinet Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs ,and activities in this plan. There are corresponding funds, programs, and activities in the Children's Cabinet budget.

Other Link(s): *This objective is associated with the Tobacco Settlement Funds through the Millennium Fund.*

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Percent of instructional staff who are teachers in OMH facilities	47%	48.33%	47%	47%	47%	47%
K	Percent of instructional staff who are teachers in OCDD facilities	27%	30.49%	30%	30%	30%	30%
K	Percent of instructional staff who are teachers in DPS&C facilities	55%	46.15%	50%	50%	50%	50%

3. (KEY) To implement instructional activities and assessments such that 75% of students will achieve 70% of their Individual Educational Plan (IEP) objectives.

Strategic Link: Strategy 699B.1.3 - To implement instructional activities and assessments such that 75% of students will achieve 70% of their Individual Educational Plan (IEP) objectives.

Louisiana: Vision 2020 Link: Not applicable

Children's Cabinet Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs, and activities in this plan. There are corresponding funds, programs, and activities in the Children's Cabinet budget.

Other Link(s): *This objective is associated with the Tobacco Settlement Funds through the Millennium Fund.*

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Percentage of students in OMH facilities achieving 70% or more of IEP objectives	66.0%	86.13%	75%	75%	75%	75%
K	Percentage of students in OCDD facilities achieving 70% or more of IEP objectives	78.0%	75.73%	78%	78%	78%	78%
K	Percentage of students at DPS & C facilities achieving 70% or more of IEP objectives	80.0%	70%	75%	75%	75%	75%
K	Percentage of students districtwide achieving 70% or more of IEP objectives	75.0%	77.91%	75%	75%	75%	75%

4. (KEY) To conduct assessments and evaluations of students' instructional needs within specified timelines to maintain a 97% compliance level.

Strategic Link: Strategy 699 B.1.4 - To conduct assessments and evaluations of students' instructional needs within specified timelines to maintain a 97% compliance level.

Louisiana: Vision 2020 Link: Not applicable

Children's Cabinet Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in this plan. There are corresponding funds, programs, and activities in the Children's Cabinet budget.

Other Link(s): *This objective is associated with the Tobacco Settlement Funds through the Millennium Fund.*

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Percentage of student evaluations conducted within required timelines	97%	98.91%	97%	97%	97%	97%

5.(KEY) To implement activities such that 8% of students take all Louisiana Educational Assessment Program (LEAP) tests.

Strategic Link: Strategy 699 B.1.5 - To implement activities such that 8% of students take all Louisiana Educational Assessment Program (LEAP) tests.

Louisiana: Vision 2020 Link: Not applicable

Children's Cabinet Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in this plan, there are corresponding funds, programs and activities in the Children's Cabinet budget.

Other Link(s): *This objective is associated with the Tobacco Settlement Funds through the Millennium Fund.*

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Percentage of students who participate in LEAP testing	8%	5.9%	8%	8%	8%	8%

6. (KEY) To provide instructional and related services such that 45% of students who graduate or exit from the SSD#1 school programs are enrolled in post-secondary programs or are employed one year later.

Strategic Link: Strategy 699 B.1.6 - To provide instructional and related services such that 45% of students who graduate or exit from the SSD#1 school program are enrolled in post-secondary programs or are employed one year later.

Louisiana: Vision 2020 Link: Not applicable

Children's Cabinet Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs, and activities in this plan There are corresponding funds, programs, and activities in the Children's Cabinet budget.

Other Link(s): *This objective is associated with the Tobacco Settlement Funds through the Millennium Fund.*

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Percentage of students employed or enrolled in postsecondary programs one year after graduation or exit from school	70%	28.1% <sup>1</sup>	45%	45%	45% <sup>2</sup>	45%

<sup>1</sup> Per LaPAS, the agency indicates that there are difficulties in data collection because of a lack of an adequate tracing system to follow students at regular intervals up to one year after exit (graduation), and because of insignificant staff to do tracking and maintain the system.

<sup>2</sup> Continuation is based on having historical data and a basis of projecting toward the future, this was not possible when the objective and indicator were first implemented.

## RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1999- 2000	ACT 11 2000 - 2001	EXISTING 2000 - 2001	CONTINUATION 2001 - 2002	RECOMMENDED 2001 - 2002	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$9,328,242	\$10,769,813	\$11,039,813	\$11,361,023	\$11,359,703	\$319,890
STATE GENERAL FUND BY:						
Interagency Transfers	3,790,822	3,587,083	3,587,083	3,660,112	3,815,860	228,777
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	<b>\$13,119,064</b>	<b>\$14,356,896</b>	<b>\$14,626,896</b>	<b>\$15,021,135</b>	<b>\$15,175,563</b>	<b>\$548,667</b>
EXPENDITURES & REQUEST:						
Salaries	\$10,232,778	\$11,162,602	\$11,065,982	\$11,396,166	\$11,396,166	\$330,184
Other Compensation	288,293	295,719	295,719	295,719	295,719	0
Related Benefits	1,847,974	1,936,882	1,979,991	2,042,726	2,042,726	62,735
Total Operating Expenses	312,601	355,847	679,358	680,678	835,106	155,748
Professional Services	29,283	60,000	60,000	60,000	60,000	0
Total Other Charges	314,564	370,846	370,846	370,846	370,846	0
Total Acq. & Major Repairs	93,571	175,000	175,000	175,000	175,000	0
TOTAL EXPENDITURES AND REQUEST	<b>\$13,119,064</b>	<b>\$14,356,896</b>	<b>\$14,626,896</b>	<b>\$15,021,135</b>	<b>\$15,175,563</b>	<b>\$548,667</b>
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	16	16	16	16	16	0
Unclassified	268	274	281	281	281	0
TOTAL	<b>284</b>	<b>290</b>	<b>297</b>	<b>297</b>	<b>297</b>	<b>0</b>

## SOURCE OF FUNDING

This program is funded by the General Fund and Interagency Transfers. The Department of Education transfers monies to this program for the Professional Improvement Program: Title 2 which provides state grants for strengthening the skill of teachers and instruction in mathematics and science, Title 6 which provides funds to support improvement in elementary and academic programs, and Individuals with Disabilities Education Act, Part B (IDEA -B), which provides a free and appropriate public education to all handicapped children. The Department of Health and Hospitals, Office of the Secretary, Bureau of Health Services Financing, transfers funds to this program from Title XIX of the Social Security Act.



## ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
<b>\$10,769,813</b>	<b>\$14,356,896</b>	<b>290</b>	<b>ACT 11 FISCAL YEAR 2000-2001</b>
			<b>BA-7 TRANSACTIONS:</b>
\$270,000	\$270,000	7	Transfer from SSD #2 due to Jena closure
<b>\$11,039,813</b>	<b>\$14,626,896</b>	<b>297</b>	<b>EXISTING OPERATING BUDGET – December 15, 2000</b>
\$6,101	\$6,101	0	Annualization of FY 2000-2001 Classified State Employees Merit Increase
\$4,188	\$4,188	0	Classified State Employees Merit Increases for FY 2001-2002
\$57,333	\$87,163	0	Unclassified State Employees Merit Increases for FY 2001-2002
\$274,741	\$317,940	0	Unclassified State Teacher Merit Increases for FY 2001-2002
\$25,000	\$175,000	0	Acquisitions & Major Repairs
(\$25,000)	(\$175,000)	0	Non-Recurring Acquisitions & Major Repairs
(\$22,473)	(\$22,473)	0	Salary Base Adjustment
\$0	\$81,763	0	Increase in LEAP Summer School (\$4,763) and Alcohol & Drug Abuse (\$77,000)
\$0	\$126,258	0	Increase in Class Size Reduction (\$51,420) and IDEA Part B (\$74,838)
\$0	(\$52,273)	0	Reduction in Title XIX as determined by DHH
<b>\$11,359,703</b>	<b>\$15,175,563</b>	<b>297</b>	<b>TOTAL RECOMMENDED</b>
<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS</b>
<b>\$11,359,703</b>	<b>\$15,175,563</b>	<b>297</b>	<b>BASE EXECUTIVE BUDGET FISCAL YEAR 2001-2002</b>
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE</b>
<b>\$11,359,703</b>	<b>\$15,175,563</b>	<b>297</b>	<b>GRAND TOTAL RECOMMENDED</b>

The total means of financing for this program is recommended at 103.8% of the existing operating budget. It represents 98.3% of the total request (\$15,494,528) for this program. The changes in this program are primarily attributed to statewide adjustments. Interagency Transfers increased due to additional grant funding for LEAP Summer School, Class Size Reduction and IDEA -Part B. Additional funding was also added for funds transferring to the Office of Alcohol and Drug Abuse for drug abuse prevention programs.

**PROFESSIONAL SERVICES**

\$60,000 Occupational therapy services to incarcerated youth at LTI-Bridge City

**\$60,000 TOTAL PROFESSIONAL SERVICES**

**OTHER CHARGES**

\$0 This program does not have funding for Other Charges for Fiscal Year 2001 - 2002.

**\$0 SUB-TOTAL OTHER CHARGES**

**Interagency Transfers:**

\$370,846 Office of Management and Finance - for services provided in the administration of Title XIX funded facilities

**\$370,846 SUB-TOTAL INTERAGENCY TRANSFERS**

**\$370,846 TOTAL OTHER CHARGES**

**ACQUISITIONS AND MAJOR REPAIRS**

\$175,000 Replacement of educational equipment such as: record players, tape recorders, video equipment, treadmills, calculators etc.

**\$175,000 TOTAL ACQUISITIONS AND MAJOR REPAIRS**